

**Leon County Government
Fiscal Year 2007 Budget**

Summary of Solid Waste

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
401-435-534 Landfill Closure	33,034	75,750	65,750	0	65,750	65,750
401-437-534 Rural Waste Service Centers	712,943	772,314	736,891	55,784	792,675	821,845
401-441-534 Transfer Station Operations	5,206,512	5,326,763	5,119,427	625,633	5,745,060	6,044,960
401-442-534 Solid Waste Management Facility	1,697,556	1,713,157	1,747,718	62,953	1,810,671	1,913,031
401-443-534 Hazardous Waste	232,737	257,079	344,572	10,967	355,539	362,445
401-471-534 Recycling Services & Education	192,477	243,244	316,204	141,200	457,404	449,759
Total Budgetary Costs	<u>8,075,259</u>	<u>8,388,307</u>	<u>8,330,562</u>	<u>896,537</u>	<u>9,227,099</u>	<u>9,657,790</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
401 Solid Waste	8,075,259	8,388,307	9,227,099	9,657,790
Total Revenues	<u>8,075,259</u>	<u>8,388,307</u>	<u>9,227,099</u>	<u>9,657,790</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
401-437-534 Rural Waste Service Centers	9.00	9.00	9.00	0.00	9.00	9.00
401-441-534 Transfer Station Operations	13.86	11.86	11.86	0.00	11.86	11.86
401-442-534 Solid Waste Management Facility	15.14	19.64	19.14	0.00	19.14	19.14
401-443-534 Hazardous Waste	2.00	3.00	3.00	0.00	3.00	3.00
401-471-534 Recycling Services & Education	3.50	3.00	4.00	0.00	4.00	4.00
Total Full-Time Equivalents (FTE)	<u>43.50</u>	<u>46.50</u>	<u>47.00</u>	<u>0.00</u>	<u>47.00</u>	<u>47.00</u>

OPS Staffing	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
401-435-534 Landfill Closure	1.00	0.00	0.00	0.00	0.00	0.00
401-437-534 Rural Waste Service Centers	1.00	1.00	1.00	0.00	1.00	1.00
401-443-534 Hazardous Waste	0.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>

Landfill Closure

Organizational Code: 401-435-534

Mission Statement

The mission of Solid Waste Facility Landfill Closure/Post Closure is to comply with the Florida Department of Environmental Protection Operating Permit, to ensure that existing solid waste is properly contained by maintaining the surfaces of the inactive cells to reduce erosion and landfill gas emissions.

Advisory Board

Landfill Citizens' Liaison Committee (A focus group)

Summary of Services Provided

1. Maintain existing closed cells of the landfill that contain Class I solid waste per Florida Department of Environmental Protection permit requirements.
2. Install necessary lining material to prevent landfill waste from damaging the surrounding environment.

Accomplishments

1. Continued efforts to stabilize and maintain closed and inactive areas of the Solid Waste Management
2. Taken steps to abate odors, control erosion and stormwater.

Current Year Notes

This program is recommended at the same level of funding as the previous fiscal year.

Out-Year Notes

There are no Budget Issues requested in FY2008 thru 2011.

**Leon County Government
Fiscal Year 2007 Budget**

Landfill Closure

Organizational Code: 401-435-534

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	8,566	9,000	14,000	0	14,000	14,000
Operating	24,468	66,750	51,750	0	51,750	51,750
Total Budgetary Costs	<u>33,034</u>	<u>75,750</u>	<u>65,750</u>	<u>0</u>	<u>65,750</u>	<u>65,750</u>
Funding Sources			FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
401 Solid Waste			33,034	75,750	65,750	65,750
Total Revenues			<u>33,034</u>	<u>75,750</u>	<u>65,750</u>	<u>65,750</u>
OPS Staffing	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Haz Waste Consolidated OPS	1.00	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Rural Waste Service Centers

Organizational Code: 401-437-534

Mission Statement

The Rural Waste Service Centers serve as part of an integrated solid waste management system dedicated to excellent customer service and responsible fiscal and environmental stewardship.

Advisory Board

None

Summary of Services Provided

1. Provide solid waste collection services for residents in unincorporated Leon County.
2. Administer drop-off services for garbage, appliances, tires, yard trash, recyclables and used motor oil.
3. Conduct safe hauling and transportation of collected waste to the Apalachee Solid Waste Management Facility and Gum Road Transfer Station.
4. Provide for the recycling of tires, appliances, yard trash, paper, plastics, steel and aluminum cans, cardboard and glass.

Accomplishments

1. Reduced solid waste by 500 tons by issuing user permits that required proof of county residency.
2. Neared completion of attendant's sheds at Ft. Braden, Miccosukee and Woodville.
3. Each Site Attendant completed a waste screening course conducted by the University of Florida Center for Solid and Hazardous Waste.

Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Funding for additional OPS hours to aid in the operation of the Rural Waste Collection Centers is recommended. Total fiscal impact is \$17,500.
2. Increased funding to maintain & refurbish Rural Waste collection Center containers is recommended. Total fiscal impact is \$6,000.
3. Increased funding to better maintain Rural Waste collection Center landscaping is recommended. Total fiscal impact is \$6,400.
4. Request for increased funding for fuel as part of the Fleet Maintenance Schedule. Total fiscal impact is \$8,786.
5. Funding for anticipated utility rate increases is recommended. Total fiscal impact is \$10,500.
6. Funding for HR Audit & Market Review is recommended. Total fiscal impact is \$6,598.

Out-Year Notes

There are no Budget Issues requested in FY2008 thru 2011, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
Objective					
• Annual tonnage collected at each RWCC	Input	#	7,570	7,500	7,171
• To ensure that 90% of customers have a dumping permit/sticker	Output	%	90	90	90
• To conduct at least 2 random load inspections per month	Output	#	5	4	4
• To maintain an average truck turn around time of less than 90 minutes	Efficiency	#	100	90	90

**Leon County Government
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Rural Waste Service Centers

Organizational Code: 401-437-534

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	368,104	381,674	376,686	23,598	400,284	432,758
Operating	344,839	390,640	360,205	32,186	392,391	389,087
Total Budgetary Costs	<u>712,943</u>	<u>772,314</u>	<u>736,891</u>	<u>55,784</u>	<u>792,675</u>	<u>821,845</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
401 Solid Waste	712,943	772,314	792,675	821,845
Total Revenues	<u>712,943</u>	<u>772,314</u>	<u>792,675</u>	<u>821,845</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Refuse Truck Driver	2.00	2.00	2.00	0.00	2.00	2.00
Rural Waste Site Attendant	6.00	6.00	6.00	0.00	6.00	6.00
Rural Waste Site Foreman	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>0.00</u>	<u>9.00</u>	<u>9.00</u>

OPS Staffing	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Rural Waste Consolidated OPS	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

Transfer Station Operations

Organizational Code: 401-441-534

Mission Statement

The Transfer Station is an essential component of an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship.

Advisory Board

Joint County-City Financial Review Committee

Summary of Services Provided

1. Provide disposal facility for residential and commercial Class I solid waste for all Leon County.
2. Conduct screening of delivered waste for prohibited materials.
3. Provide transportation and disposal of accepted waste to a regional landfill, by agreement with Waste Management, Inc.
4. Host tours and educational opportunities to civic and school groups to promote recycling and waste minimization.

Accomplishments

1. Each Solid Waste Operator completed a waste screening course provided by the University of Florida Center for Solid and Hazardous Waste..
2. Traffic flow enhancements were completed at the scalehouse and loading bay areas.
3. Transfer station staff awarded "Team of the Quarter."
4. Began work on Transfer Station retrofit project to increase daily capacity and reduce down-time caused by equipment malfunction.

Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding for HR Audit & Market Review. Total fiscal impact is \$19,343.
3. Request for funding for costs associated with the Transfer Station hauling contract. Total fiscal impact is \$588,845.
4. Funding for anticipated utility rate increases. Total fiscal impact is \$8,610.
5. Request for increased funding for fuel is recommended as part of the Fleet Maintenance Schedule. Total fiscal impact is \$8,835.

Out-Year Notes

The following Budget Issues have been requested for FY2008 thru FY2011:

1. Routine salary, wage and benefit adjustments.
2. FY08 thru FY11 Consumer Price Index adjustments and fuel adjustments per the Transfer Station hauling and disposal contract.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
Objective					
• Annual tonnage processed at Transfer Station	Input	#	188,450	192,950	195,522
• Conduct one compliance audit per month	Output	#	14	12	12
• Maintain 95 % equipment availability	Efficiency	%	85	90	90
• Provide daily litter pick-up 95% of the time	Efficiency	%	95	95	95
• Wash tipping floor and walking area daily 98% of the time	Efficiency	%	90	100	100

**Leon County Government
Fiscal Year 2007 Budget**

Transfer Station Operations

Organizational Code: 401-441-534

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	542,070	514,153	538,834	19,343	558,177	603,341
Operating	4,664,262	4,647,646	4,580,593	606,290	5,186,883	5,441,619
Capital Outlay	180	24,818	0	0	0	0
Grants-in-Aid	0	140,146	0	0	0	0
Total Budgetary Costs	<u>5,206,512</u>	<u>5,326,763</u>	<u>5,119,427</u>	<u>625,633</u>	<u>5,745,060</u>	<u>6,044,960</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
401 Solid Waste	5,206,512	5,326,763	5,745,060	6,044,960
Total Revenues	<u>5,206,512</u>	<u>5,326,763</u>	<u>5,745,060</u>	<u>6,044,960</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Administrative Associate IV	1.00	1.00	1.00	0.00	1.00	1.00
Dir of Solid Waste	0.33	0.33	0.33	0.00	0.33	0.33
In-Mate Supervisor	0.20	0.20	0.20	0.00	0.20	0.20
Service Worker	1.00	1.00	1.00	0.00	1.00	1.00
Solid Waste Operator	6.00	5.00	5.00	0.00	5.00	5.00
Solid Waste Superintendent	0.33	0.33	0.33	0.00	0.33	0.33
Solid Waste Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Solid Waste Operator	1.00	1.00	1.00	0.00	1.00	1.00
Weighmaster	3.00	2.00	2.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>13.86</u>	<u>11.86</u>	<u>11.86</u>	<u>0.00</u>	<u>11.86</u>	<u>11.86</u>

Leon County Government
Fiscal Year 2007 Budget

Solid Waste Management Facility

Organizational Code: 401-442-534

Mission Statement

The Apalachee Solid Waste Management Facility is an essential component of an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship.

Advisory Board

The Landfill Citizens' Liaison Committee

Summary of Services Provided

1. Manage a cost effective, convenient and environmentally safe Solid Waste Management Facility.
2. Recycle yard waste, large appliances, electronics and waste tires.
3. Provide environmental monitoring of air, groundwater and surface water.
4. Conduct community education campaigns on proper waste management, waste prevention, waste minimization and recycling.
5. Provide free mulch to residents and businesses.
6. Maintain all-weather, safe access to all areas of the Solid Waste Management Facility.

Accomplishments

1. In conjunction with FSU/FAMU School of Engineering, installed landfill gas Bio-Filter project, funded by the Florida Department of Environmental Protection innovative recycling grant.
2. Completed construction of Class III Waste disposal cell and opened it in November of 2005, providing better customer access and a more stable tipping area.
3. Finished the Master Site Plan for the Apalachee Solid Waste Management Facility.
4. Concluded the conceptual design for a consolidated Resource Recovery Area.
5. Completed design of the landfill gas collection and treatment system.

Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding for HR Audit & Market Review. Total fiscal impact is \$2,798.
3. Increased funding for fuel as part of the Fleet Maintenance Schedule. Total fiscal impact is \$31,355.
4. Funding for 800 MHZ Radios for the Resource Recovery Area. Total fiscal impact is \$1,800.
5. Funding for the increased costs of tire disposal. Total fiscal impact is \$27,000.

Out-Year Notes

There are no Budget Issues requested in FY2008 thru 2011, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
Objective					
• Tons of materials recycled annually	Input	#	1,562	1,530	1,800
• Tons of Class III waste processed annually	Input	#	82,868	73,575	75,500
• Tons of waste tires processed annually	Input	#	486	304	540
• Total tons of yard waste recycled	Input	#	9,575	15,932	12,000
• Limit substantiated complaints to 2 % of customers	Output	%	1	2	2
• Compact Class III waste to a minimum of 800 lbs per cubic yard	Output	#	900	1,000	800
• To provide accessible all-weather roads into disposal area, no less than 25 days of each month (30-days)	Efficiency	%	95	100	100
• Maintain more than 85% equipment availability	Efficiency	%	85	85	90

**Leon County Government
Fiscal Year 2007 Budget**

Solid Waste Management Facility

Organizational Code: 401-442-534

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	759,781	887,349	864,987	2,798	867,785	950,137
Operating	935,775	825,808	876,231	60,155	936,386	958,394
Capital Outlay	2,000	0	6,500	0	6,500	4,500
Total Budgetary Costs	<u>1,697,556</u>	<u>1,713,157</u>	<u>1,747,718</u>	<u>62,953</u>	<u>1,810,671</u>	<u>1,913,031</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
401 Solid Waste	1,697,556	1,713,157	1,810,671	1,913,031
Total Revenues	<u>1,697,556</u>	<u>1,713,157</u>	<u>1,810,671</u>	<u>1,913,031</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Administrative Associate V	1.00	1.00	1.00	0.00	1.00	1.00
Community Education Coord.	0.00	0.50	0.00	0.00	0.00	0.00
Dir of Solid Waste	0.67	0.67	0.67	0.00	0.67	0.67
In-Mate Supervisor	0.80	0.80	0.80	0.00	0.80	0.80
Landfill Spotter	3.00	4.00	4.00	0.00	4.00	4.00
Service Worker	2.00	2.00	2.00	0.00	2.00	2.00
Solid Waste Operator	3.00	5.00	5.00	0.00	5.00	5.00
Solid Waste Superintendent	0.67	0.67	0.67	0.00	0.67	0.67
Solid Waste Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Solid Waste Operator	1.00	1.00	1.00	0.00	1.00	1.00
Weighmaster	2.00	3.00	3.00	0.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>15.14</u>	<u>19.64</u>	<u>19.14</u>	<u>0.00</u>	<u>19.14</u>	<u>19.14</u>

Leon County Government
Fiscal Year 2007 Budget

Hazardous Waste

Organizational Code: 401-443-534

Mission Statement

The mission of the Hazardous Waste Management Program is to ensure that hazardous waste materials are properly managed and legally disposed in an environmentally sound manner, in keeping with the Division mission statement.

Advisory Board

None

Summary of Services Provided

1. Accept hazardous waste from households and conditionally exempt small quantity generators.
2. Respond to requests for information and for assistance with hazardous waste disposal.
3. Recycle, treat or ship hazardous waste collected at the Center.
4. Operate "Swap Shop" to recycle items and materials for use by county residents.
5. Perform local hazardous waste assessments.
6. Organize hazardous waste round-ups at Rural Waste Service Centers.
7. Conduct neighborhood hazardous waste round-ups.
8. Provide hazardous waste disposal for the "Cash for Trash" program of the City of Tallahassee.

Accomplishments

1. Provided hazardous waste disposal service to 6,600 county residents.
2. Provided hazardous waste management and disposal services to 134 conditionally exempt small businesses.
3. Conducted 22 off-site hazardous waste collection events.
4. Processed 499,000 pounds of hazardous and prohibited waste for recycling or proper disposal.
5. Conducted Hazardous Waste Recognition and Safety Training for Solid Waste Division employees.

Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding for anticipated utility rate increases. Total fiscal impact is \$2,000.
3. Increased funding for fuel as part of the Fleet Maintenance Schedule. Total fiscal impact is \$271.
4. Funding to maintain current Household Hazardous Waste program level of service while managing increased demand. Total fiscal impact is \$8,696.

Out-Year Notes

There are no Budget Issues requested in FY2008 thru 2011, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
Objective					
• Total lbs. of hazardous material processed	Input	#	499,990	390,000	390,000
• Provide hazardous waste disposal services to 1,000 county residents per quarter (4,000 residents per year)	Output	#	6,600	11,500	11,500
• Offer hazardous waste management services to 100 conditionally exempt small businesses	Output	#	134	140	140
• Contact 20 % of County small businesses (200 businesses) about their hazardous waste management practices	Output	#	265	210	210
• Provide off-site collection services through 25 mini-round ups per year	Output	#	22	20	20
• Divert 150,000 lbs of hazardous waste from improper disposal	Output	#	499,000	390,000	390,000

**Leon County Government
Fiscal Year 2007 Budget**

Hazardous Waste

Organizational Code: 401-443-534

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	136,149	167,941	190,007	0	190,007	204,047
Operating	96,588	87,708	154,565	10,967	165,532	158,398
Capital Outlay	0	1,430	0	0	0	0
Total Budgetary Costs	<u>232,737</u>	<u>257,079</u>	<u>344,572</u>	<u>10,967</u>	<u>355,539</u>	<u>362,445</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
401 Solid Waste	232,737	257,079	355,539	362,445
Total Revenues	<u>232,737</u>	<u>257,079</u>	<u>355,539</u>	<u>362,445</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Hazardous Materials Technician	1.00	2.00	2.00	0.00	2.00	2.00
Hazardous Waste Manager	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>

OPS Staffing	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Haz Waste Consolidated OPS	0.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

Recycling Services & Education

Organizational Code: 401-471-534

Mission Statement

The mission of the Recycling Services and Education Division is to provide recycling services and education to residents, business and government in order to prevent pollution, preserve natural resources, protect our local environment and reduce solid waste.

Advisory Board

None

Summary of Services Provided

1. Promote recycling and waste reduction through public education programs including brochures, television, website and radio.
2. Host special events such as Earth Day, Compost Bin Sales and America Recycles Day.
3. Operate and maintain the Rural Waste Collection Centers' recycling programs.
4. Organize and oversee the Electronics, Cardboard, Metals and Yard Waste recycling efforts.
5. Organize and provide education services to County Facilities, Schools and other public entities.
6. Apply for and manage recycling and waste reduction grants.

Accomplishments

1. Concluded our Pilot Paper Recycling Program with the Florida Department of Management Services.
2. Initiated a textbook recycling program.
3. Increased our cellphone recycling program.
4. Integrated the Recycle Guys (part of our new Public Education Campaign) into our current marketing offerings.

Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding for anticipated utility rate increases. Total fiscal impact is \$1,200.
3. Increased funding for fuel as part of the Fleet Maintenance Schedule. Total fiscal impact is \$15,900.
4. An additional 0.5 FTE for a Community Education Coordinator is included as part of a transfer from Mosquito Control. There is no fiscal impact.
5. Funding for a Comprehensive Solid Waste Public Education Campaign is provided. Total fiscal impact is \$40,000.
6. Funding for a compost bin sale & campaign is included. Total fiscal impact is \$16,000.
7. Funding for recycling container maintenance and branding is included. Total fiscal impact is \$15,000.
8. Additional appropriations for the Electronics Recycling Program costs is recommended. Total fiscal impact is \$33,100.
9. Increased need for equipment rental. Total fiscal impact is \$20,000.

Out-Year Notes

There are no Budget Issues requested in FY2008 thru 2011, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
Objective					
• To respond to service calls within 24-hours	Input	%	93	99	99
• To increase recycled materials by 5-tons annually	Output	#	1,216	720	1,600
• To service rural sites weekly	Output	%	100	100	100
• To respond to customer inquiries within 24-hours of receipt	Output	#	93	99	99

**Leon County Government
Fiscal Year 2007 Budget**

Recycling Services & Education

Organizational Code: 401-471-534

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	77,320	169,073	180,486	3,100	183,586	198,533
Operating	115,157	74,171	135,718	138,100	273,818	251,226
Total Budgetary Costs	<u>192,477</u>	<u>243,244</u>	<u>316,204</u>	<u>141,200</u>	<u>457,404</u>	<u>449,759</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
401 Solid Waste	192,477	243,244	457,404	449,759
Total Revenues	<u>192,477</u>	<u>243,244</u>	<u>457,404</u>	<u>449,759</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Community Education Coord.	0.50	0.00	1.00	0.00	1.00	1.00
Recycling Assistant	0.00	0.00	1.00	0.00	1.00	1.00
Recycling Coordinator	2.00	2.00	1.00	0.00	1.00	1.00
Solid Waste Operator	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>3.50</u>	<u>3.00</u>	<u>4.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>